

FISCAL YEAR 2017

**TRULY AGREED AND FINALLY
PASSED
(AFTER VETO)**

**REAL ESTATE
HOUSE BILL 2013**

VETOES: None

98th General Assembly
Second Regular Session
Prepared by Senate Appropriations Committee Staff

SENATE APPROPRIATIONS MARKUP WORKSHEETS													
HOUSE BILL 2013 - REAL ESTATE													
HB SECTION	PROGRAM/DECISION ITEM	FUND	CURRENT YEAR		FY17 GOVERNOR		FY17 HOUSE		FY17 SENATE		DIFFERENCES Senate O/(U) House		DESCRIPTION
			FY 16 Approp	FTE	REC	FTE	REC	FTE	REC	FTE	Amount	FTE	
	General Revenue		\$71,014,354		\$71,905,898		\$71,905,898		\$71,905,898		\$0		
	Federal		\$18,531,107		\$18,889,709		\$18,889,709		\$18,889,709		\$0		
	Other		\$13,446,298		\$13,766,011		\$13,631,349		\$13,631,349		\$0		
	Total		\$102,991,759		\$104,561,618		\$104,426,956		\$104,426,956		\$0		
13.005	DESE Leasing	GR	\$454,142		\$465,962		\$465,962		\$465,962		\$0		
		FED	\$2,047,963		\$2,150,872		\$2,150,872		\$2,150,872		\$0		
		OTH	\$31,019		\$31,104		\$31,014		\$31,014		\$0		
	Total		\$2,533,124		\$2,647,938		\$2,647,848		\$2,647,848		\$0		
	Revenue Leasing	GR	\$594,300		\$609,465		\$609,465		\$609,465		\$0		
	Lottery Leasing	OTH	\$361,250		\$351,528		\$351,528		\$351,528		\$0		
	Office of Administration	GR	\$725,285		\$770,929		\$770,929		\$770,929		\$0		
	Leasing	OTH	\$426,117		\$485,459		\$485,459		\$485,459		\$0		
	Total		\$1,151,402		\$1,256,388		\$1,256,388		\$1,256,388		\$0		
											\$0		
											\$0		
	Ethics Commission Leasing	GR	\$98,767		\$99,040		\$99,040		\$99,040		\$0		
	Agriculture Leasing	GR	\$149,030		\$195,333		\$195,333		\$195,333		\$0		
		OTH	\$84,434		\$96,591		\$52,934		\$52,934		\$0		No longer needed
NDI	MDA Rolla Land Survey	OTH	\$0		\$91,005		\$0		\$0		\$0		No longer needed
	Total		\$233,464		\$382,929		\$248,267		\$248,267		\$0		
											\$0		
											\$0		
	Natural Resources Leasing	GR	\$403,793		\$405,950		\$405,950		\$405,950		\$0		
		FED	\$281,939		\$280,254		\$280,254		\$280,254		\$0		
		OTH	\$1,145,974		\$1,170,182		\$1,170,182		\$1,170,182		\$0		
	Total		\$1,831,706		\$1,856,386		\$1,856,386		\$1,856,386		\$0		
	DED Leasing	GR	\$31,042		\$31,042		\$31,042		\$31,042		\$0		
		FED	\$1,036,514		\$966,987		\$966,987		\$966,987		\$0		
		OTH	\$1,196,027		\$1,196,128		\$1,196,128		\$1,196,128		\$0		
NDI	Joplin, St. Joe, & Sedalia	FED	\$0		\$378,000		\$378,000		\$378,000		\$0		Current leasing structures is being sold, this is for the new leases
	Total		\$2,263,583		\$2,572,157		\$2,572,157		\$2,572,157		\$0		

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			FY 16 Approp	FTE	REC	FTE	REC	FTE	REC	FTE	Amount	FTE	
	Insurance Leasing	OTH	\$75,718		\$76,058		\$76,058		\$76,058		\$0		
	Labor Leasing	GR	\$11,869		\$11,869		\$11,869		\$11,869		\$0		
		FED	\$75,613		\$79,353		\$79,353		\$79,353		\$0		
		OTH	\$229,802		\$232,909		\$232,909		\$232,909		\$0		
	Joplin and & St. Joe NDI	FED	\$0		\$11,740		\$11,740		\$11,740		\$0		
		Total	\$317,284		\$335,871		\$335,871		\$335,871		\$0		
	Public Safety Leasing	GR	\$93,411		\$3,387		\$3,387		\$3,387		\$0		
		FED	\$20,074		\$25,981		\$25,981		\$25,981		\$0		
		OTH	\$170,092		\$148,338		\$148,338		\$148,338		\$0		
NDI	MVC Joplin	OTH	\$0		\$15,456		\$15,456		\$15,456		\$0		Space request for DPS-Vets Comm
NDI	Kansas City	OTH	\$0		\$15,456		\$15,456		\$15,456		\$0		Space request for DPS-Vets Comm
NDI	MVC Moberly	OTH	\$0		\$13,248		\$13,248		\$13,248		\$0		Space request for DPS-Vets Comm
NDI	DPS ATC GR Fund Switch	OTH	\$0		\$91,971		\$91,971		\$91,971		\$0		Fund swap from GR to ATC fund which was created in SB 373
		Total	\$283,577		\$313,837		\$313,837		\$313,837		\$0		
	Highway Patrol Leasing	GR	\$66,136		\$174,709		\$174,709		\$174,709		\$0		
		FED	\$78,196		\$8,951		\$8,951		\$8,951		\$0		
		OTH	\$999,159		\$1,032,975		\$1,032,975		\$1,032,975		\$0		
		Total	\$1,143,491		\$1,216,635		\$1,216,635		\$1,216,635		\$0		
	Gaming Commission Leasing	OTH	\$389,964		\$393,420		\$393,420		\$393,420		\$0		
	Corrections Leasing	GR	\$6,160,661		\$5,890,138		\$5,890,138		\$5,890,138		\$0		
		OTH	\$174,914		\$247,950		\$247,950		\$247,950		\$0		
NDI	P&P Springfield	GR	\$0		\$98,175		\$98,175		\$98,175		\$0		New Space request for DOC-P&P
		Total	\$6,335,575		\$6,236,263		\$6,236,263		\$6,236,263		\$0		
	Mental Health Leasing	GR	\$2,289,349		\$2,193,073		\$2,193,073		\$2,193,073		\$0		
		Total	\$2,289,349		\$2,193,073		\$2,193,073		\$2,193,073		\$0		
	Health & Senior Services	GR	\$1,601,896		\$1,663,584		\$1,663,584		\$1,663,584		\$0		
	Leasing	FED	\$2,052,064		\$1,922,501		\$1,922,501		\$1,922,501		\$0		
		Total	\$3,653,960		\$3,586,085		\$3,586,085		\$3,586,085		\$0		

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			FY 16 Approp	FTE	REC	FTE	REC	FTE	REC	FTE	Amount	FTE	
	Social Services Leasing	GR	\$9,551,303		\$9,466,990		\$9,466,990		\$9,466,990		\$0		
		FED	\$5,301,830		\$5,334,667		\$5,334,667		\$5,334,667		\$0		
		OTH	\$74,622		\$74,840		\$74,840		\$74,840		\$0		
NDI	Jolin Leasing	GR	\$0		\$23,737		\$23,737		\$23,737		\$0		
		FED	\$0		\$12,782		\$12,782		\$12,782		\$0		
		Total	\$14,927,755		\$14,913,016		\$14,913,016		\$14,913,016		\$0		
											\$0		
	Legislature Leasing	GR	\$7,212		\$7,482		\$7,482		\$7,482		\$0		
	Secretary of State Leasing	GR	\$578,032		\$613,842		\$613,842		\$613,842		\$0		
		OTH	\$1,954		\$1,866		\$1,866		\$1,866		\$0		
		Total	\$579,986		\$615,708		\$615,708		\$615,708		\$0		
	Auditor Leasing	GR	\$8,339		\$8,339		\$8,339		\$8,339		\$0		
	Attorney General Leasing	GR	\$338,968		\$338,968		\$338,968		\$338,968		\$0		
		FED	\$128,323		\$119,375		\$119,375		\$119,375		\$0		
		OTH	\$206,069		\$195,105		\$195,105		\$195,105		\$0		
		Total	\$673,360		\$653,448		\$653,448		\$653,448		\$0		
	Judiciary Leasing	GR	\$2,153,660		\$2,275,122		\$2,275,122		\$2,275,122		\$0		
		FED	\$19,957		\$20,119		\$20,119		\$20,119		\$0		
		OTH	\$122,315		\$127,340		\$127,340		\$127,340		\$0		
		Total	\$2,295,932		\$2,422,581		\$2,422,581		\$2,422,581		\$0		
13.010	DESE State Owned	GR	\$312,032		\$284,636		\$284,636		\$284,636		\$0		
		FED	\$961,934		\$1,035,821		\$1,035,821		\$1,035,821		\$0		
		Total	\$1,273,966		\$1,320,457		\$1,320,457		\$1,320,457		\$0		
	Higher Education State Owned	GR	\$106,437		\$113,560		\$113,560		\$113,560		\$0		
	Revenue State Owned	GR	\$1,905,218		\$1,853,875		\$1,853,875		\$1,853,875		\$0		

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			FY 16 Approp	FTE	REC	FTE	REC	FTE	REC	FTE	Amount	FTE	
	Office of Administration	GR	\$2,466,616		\$2,522,910		\$2,522,910		\$2,522,910		\$0		
	State Owned	OTH	\$541,266		\$551,311		\$551,311		\$551,311		\$0		
NDI	Teasdale Building Maintenance	GR	\$0		\$478,457		\$478,457		\$478,457		\$0		
	Total		\$3,007,882		\$3,552,678		\$3,552,678		\$3,552,678		\$0		
	Agriculture State Owned	GR	\$82,759		\$85,463		\$85,463		\$85,463		\$0		
		FED	\$18,798		\$19,577		\$19,577		\$19,577		\$0		
		OTH	\$417,667		\$436,139		\$436,139		\$436,139		\$0		
	Total		\$519,224		\$541,179		\$541,179		\$541,179		\$0		
	Natural Resources	GR	\$315,460		\$317,395		\$317,395		\$317,395		\$0		
	State Owned	FED	\$242,537		\$249,922		\$249,922		\$249,922		\$0		
		OTH	\$503,502		\$516,072		\$516,072		\$516,072		\$0		
	Total		\$1,061,499		\$1,083,389		\$1,083,389		\$1,083,389		\$0		
	DED State Owned	GR	\$192,660		\$194,335		\$194,335		\$194,335		\$0		
		FED	\$787,672		\$761,586		\$761,586		\$761,586		\$0		
		OTH	\$248,485		\$256,485		\$256,485		\$256,485		\$0		
	Total		\$1,228,817		\$1,212,406		\$1,212,406		\$1,212,406		\$0		
	Insurance State Owned	OTH	\$797,165		\$804,402		\$804,402		\$804,402		\$0		
	Labor State Owned	GR	\$63,387		\$53,616		\$53,616		\$53,616		\$0		
		FED	\$1,208,809		\$1,212,890		\$1,212,890		\$1,212,890		\$0		
		OTH	\$404,961		\$407,974		\$407,974		\$407,974		\$0		
	Total		\$1,677,157		\$1,674,480		\$1,674,480		\$1,674,480		\$0		
	Public Safety State Owned	GR	\$235,659		\$225,308		\$225,308		\$225,308		\$0		
		FED	\$18,839		\$18,867		\$18,867		\$18,867		\$0		
		OTH	\$103,012		\$107,298		\$107,298		\$107,298		\$0		
	Total		\$357,510		\$351,473		\$351,473		\$351,473		\$0		
	Highway Patrol State Owned	OTH	\$127,299		\$127,209		\$127,209		\$127,209		\$0		

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			FY 16 Approp	FTE	REC	FTE	REC	FTE	REC	FTE	Amount	FTE	
	Gaming State Owned	OTH	\$76,256		\$73,456		\$73,456		\$73,456		\$0		
	Corrections State Owned	GR	\$909,419		\$1,006,150		\$1,006,150		\$1,006,150		\$0		
	Mental Health State Owned	GR	\$757,788		\$777,994		\$777,994		\$777,994		\$0		
		FED	\$198,514		\$194,046		\$194,046		\$194,046		\$0		
		OTH	\$11,190		\$10,553		\$10,553		\$10,553		\$0		
		Total	\$967,492		\$982,593		\$982,593		\$982,593		\$0		
	Health State Owned	GR	\$738,673		\$770,320		\$770,320		\$770,320		\$0		
		FED	\$946,259		\$890,209		\$890,209		\$890,209		\$0		
		Total	\$1,684,932		\$1,660,529		\$1,660,529		\$1,660,529		\$0		
	Social Services State Owned	GR	\$5,396,812		\$5,311,324		\$5,311,324		\$5,311,324		\$0		
		FED	\$787,084		\$843,217		\$843,217		\$843,217		\$0		
		OTH	\$22,533		\$22,820		\$22,820		\$22,820		\$0		
		Total	\$6,206,429		\$6,177,361		\$6,177,361		\$6,177,361		\$0		
	Governor State Owned	GR	\$361,031		\$398,031		\$398,031		\$398,031		\$0		
	Lt. Governor State Owned	GR	\$30,032		\$29,566		\$29,566		\$29,566		\$0		
	Legislature State Owned	GR	\$1,603,550		\$1,578,648		\$1,578,648		\$1,578,648		\$0		
	Secretary of State State Owned	GR	\$934,368		\$906,682		\$906,682		\$906,682		\$0		
		OTH	\$36,433		\$24,552		\$24,552		\$24,552		\$0		
		Total	\$970,801		\$931,234		\$931,234		\$931,234		\$0		
	Auditor State Owned	GR	\$178,285		\$178,372		\$178,372		\$178,372		\$0		

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			FY 16 Approp	FTE	REC	FTE	REC	FTE	REC	FTE	Amount	FTE	
	Attorney General State Owned	GR	\$435,145		\$414,968		\$414,968		\$414,968		\$0		
		FED	\$133,121		\$128,622		\$128,622		\$128,622		\$0		
		OTH	\$95,114		\$92,138		\$92,138		\$92,138		\$0		
		Total	\$663,380		\$635,728		\$635,728		\$635,728		\$0		
	Treasurer State Owned	OTH	\$179,681		\$180,364		\$180,364		\$180,364		\$0		
	Judiciary State Owned	GR	\$218,384		\$220,562		\$220,562		\$220,562		\$0		
13.015	DESE Institutional	GR	\$3,989,880		\$3,860,278		\$3,860,278		\$3,860,278		\$0		
	Lottery Institutional	OTH	\$120,775		\$120,775		\$120,775		\$120,775		\$0		
	Agriculture Institutional	OTH	\$497,177		\$497,177		\$497,177		\$497,177		\$0		
	Public Safety Institutional	OTH	\$2,786,011		\$2,786,011		\$2,786,011		\$2,786,011		\$0		
	Highway Patrol Institutional	GR	\$379,071		\$461,975		\$461,975		\$461,975		\$0		
		OTH	\$1,745,758		\$1,666,866		\$1,666,866		\$1,666,866		\$0		
		Total	\$2,124,829		\$2,128,841		\$2,128,841		\$2,128,841		\$0		
	Mental Health Institutional	GR	\$21,047,084		\$21,018,697		\$21,018,697		\$21,018,697		\$0		
	Health Institutional	GR	\$10,652		\$18,691		\$18,691		\$18,691		\$0		
	Social Services Institutional	GR	\$3,037,409		\$3,103,823		\$3,103,823		\$3,103,823		\$0		
		FED	\$769,092		\$769,092		\$769,092		\$769,092		\$0		
		Total	\$3,806,501		\$3,872,915		\$3,872,915		\$3,872,915		\$0		
13.020	Non state entities in state space rents	OTH	\$1,500,000		\$1,500,000		\$1,500,000		\$1,500,000		\$0		
13.025	National Guard Leasing	FED	\$1,656,676		\$1,656,676		\$1,656,676		\$1,656,676		\$0		
NDI	Bridgeton	GR	\$0		\$25,000		\$25,000		\$25,000		\$0		Space request in Bridgeton
		Total	\$1,656,676		\$1,681,676		\$1,681,676		\$1,681,676		\$0		

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			FY 16 Approp	FTE	REC	FTE	REC	FTE	REC	FTE	Amount	FTE	
NDI	Pay Plan - in all sections	GR	\$0		\$358,146		\$358,146		\$358,146		\$0		
		FED	\$0		\$35,365		\$35,365		\$35,365		\$0		
		OTH	\$0		\$22,218		\$22,218		\$22,218		\$0		
		Total	\$0		\$415,729		\$415,729		\$415,729		\$0		
			5% flexibility between sections		5% flexibility between sections		5% flexibility between sections		5% flexibility between sections				